

Exhibit C - History and Projections of Per Capita Costs

Per Capita Costs - Cash Based												
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	\$2,612.84	\$0.00	\$0.00	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	\$3,174.99	\$0.00	\$0.00	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	\$3,036.03	\$0.00	\$0.00	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-4.38%	0.00%	0.00%	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	\$3,129.24	\$0.00	\$0.00	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	3.07%	0.00%	0.00%	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	\$3,440.54	\$0.00	\$0.00	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	9.95%	0.00%	0.00%	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	\$3,277.51	\$0.00	\$0.00	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-4.74%	0.00%	0.00%	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	\$3,125.56	\$0.00	\$0.00	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-4.64%	0.00%	0.00%	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	\$3,425.30	\$0.00	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	9.59%	0.00%	100.00%	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	\$3,853.40	\$0.00	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30	\$11,504.23	\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	12.50%	0.00%	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	\$3,224.86	\$0.00	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-16.31%	0.00%	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	\$3,315.44	\$0.00	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59	\$1,204.54	\$4,928.66
Percent Change	2.37%	8.19%	2.39%	2.81%	0.00%	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	\$3,925.23	\$1,467.77	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	18.39%	100.00%	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	\$4,260.90	\$2,132.72	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	8.55%	45.30%	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	\$4,244.04	\$2,489.04	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-0.40%	16.71%	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10 Projection	\$20,345.95	\$16,879.93	\$13,796.73	\$3,747.97	\$2,559.56	\$20,471.57	\$1,705.92	\$3,749.89	\$8,604.38	\$15,594.25	\$1,282.30	\$5,196.89
Percent Change	-1.62%	-4.68%	-3.07%	-11.69%	2.83%	-8.04%	-7.16%	0.07%	-0.57%	4.96%	2.18%	-9.51%
FY 2010-11 Projection	\$21,726.54	\$17,716.75	\$14,633.03	\$3,716.68	\$2,708.68	\$20,002.45	\$1,724.89	\$3,927.23	\$9,037.32	\$17,088.46	\$1,405.34	\$5,192.33
Percent Change	6.79%	4.96%	6.06%	-0.83%	5.83%	-2.29%	1.11%	4.73%	5.03%	9.58%	9.60%	-0.09%
FY 2011-12 Projection	\$22,421.79	\$18,606.13	\$15,265.18	\$3,821.12	\$2,825.97	\$19,544.39	\$1,808.37	\$4,134.59	\$9,614.80	\$18,330.79	\$1,457.62	\$5,210.29
Percent Change	3.20%	5.02%	4.32%	2.81%	4.33%	-2.29%	4.84%	5.28%	6.39%	7.27%	3.72%	0.35%

Does not include Upper Payment Limit Financing or financing bills.

Starting in FY 2002-03, expenditures for the Prenatal State-Only program are included in the Non-Citizens aid category. Effective FY 2009-10, these clients will transition to Baby Care Program - Adults.